APPENDIX "B"

DRAFT SDBIP

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Cape Agulhas Municipality

DRAFT SDBIP 2016/17

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
1	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and is billed as at 30 June 2017	Number of formal residential properties which are billed for water or have pre-paid meters as at 30 June 2017	All	8513	Billing data on financial system	8513	Last Value	8513	8513	8513	8513
2	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties connected to the municipal electrical infrastructure network (Billed and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2017	Number of formal residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) at 30 June 2017	All	8600	Billing data on financial system	8600	Last Value	8600	8600	8600	8600
3	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2017	Number of formal residential properties which are billed for sewerage excluding septic tanks as at 30 June 2017	All	5884	Billing data on financial system	5884	Last Value	5884	5884	5884	5884
4	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Number of formal residential properties for which refuse is removed once per week at 30 June 2017	Number of formal residential properties which are billed for refuse removal at 30 June 2017	All	9068	Billing data on financial system	9068	Last Value	9068	9068	9068	9068
5	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All	8513	Billing data on financial system	8513	Last Value	8513	8513	8513	8513

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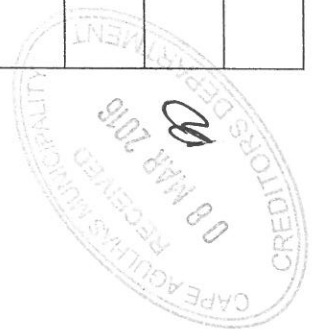
6	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements	Number of indigent HH receiving free basic electricity	All	3431	Billing data on financial system	3,393	Last Value	3431	3431	3431	3431
7	Financial Services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Provide free basic sanitation and refuse to indigent households in terms of the equitable share requirements	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3431	Billing data on financial system	3,393	Last Value	3431	3431	3431	3431
8	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2017	% of the municipal capital budget spent by 30 June 2017 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	All	95%	Financial Statements	95%	Carry Over	0%	0%	0%	95%
9	Financial Services	Prepare a budget and exercise effective asset management over the resources of the municipalit	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	0,007	Financial Statements	0,007	Reverse Last Value	0	0	0	0,007
10	Financial Services	Prepare a budget and exercise effective asset management over the resources of the municipalit	Financial viability measured in terms of the outstanding service debtors at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue at 30 June 2017 – (Total outstanding service debtors/ revenue received for services)	All	9,49	Financial Statements	9,49	Reverse Last Value	0%	0%	0%	9,49



11	Financial Services	Prepare a budget and exercise effective asset management over the resources of the municipalit	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	All	1,03	Financial Statements	1,03	Last Value	0	0	0	1,03
12	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Achieve a debtors payment percentage of at least 98% by 30 June 2017	% debtors payment ratio achieved {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	All	107%	Records of calculation and Annual Financial Statements for final annual report figure	107%	Last Value	107%	107%	107%	107%
13	Financial Services	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Ensure that the Municipality is in a position to implement MSCOA y 30 June 2017	Implementation of MSCOA compliance checklist by 30 June 2017	All	New KPI	Completed compliance checklist	100%		0%	0%	0%	100%
14	Corporate Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Create FTE's through government expenditure with the EPWP.	Number of FTE's created by 30 June 2017	All	40	Temporary employment contracts signed	40	Accumulative	0	0	0	40

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15	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management by 30 June 2017	All	1	Letter of appointment	100%	Carry Over	0	0	0	100%
16	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by 30 June 2017. {(Actual amount spent on training/total operational budget)x100}	(Actual amount spent on training/total operational budget)x100	All	0,80%	Expenditure report from SAMRAS	0,80%	Carry Over	0%	0%	0%	0,80%
17	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Limit vacancy rate to less than 10% of budgeted post by 30 June 2017 {(Number of funded posts vacant / total number of funded posts)x100}	% Vacancy rate by 30 June 2017 {(Number of funded posts vacant / total number of funded posts)x100}	All	10%	Report from HR system	10%	Reverse Last Value	0%	0%	0%	10%
18	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Implement the individual performance and Incentive policy in respect of year end and mid-year evaluations of all personnel by 30 September 2016 and 30 March 2017	% of personnel for whom the individual PMS and Incentive policy was implemented in respect of year end and mid-year evaluations of all personnel	All	100%	Signed personnel evaluations	1	Stand alone	100%	0%	100%	0
19	Corporate Services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Review the Spatial Development Framework of the Municipality by 30 March 2017	Phase 1 (Inception report) of the Spatial development framework (SDF) completed by 30 June 2017	All	New KPI	Council minutes approving phase 1 (Inception report) of the SDF	1	Carry Over	0	0	1	0

20	Corporate Services	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training	Implement the action plans of the HR Strategy by 30 June 2017.	Number of action plans implemented.	All	New KPI	To be determined on receipt of HR Strategy	To be determined	Carry Over	To be determined	To be determined	To be determined	To be determined
21	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Limit unaccounted for electricity to less than 12% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	All	6,45%	Record of calculated loss and financial statements for final annual report figure	7%	Reverse Last Value	0%	0%	0%	7%
22	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	95% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of electricity maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	95%	Report from financial system and Financial statements	95%	Carry Over	25%	50%	70%	95%
23	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	95% of the electricity capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	All	0.9	Report from financial system and Financial statements	95%	Carry Over	10%	30%	70%	95%

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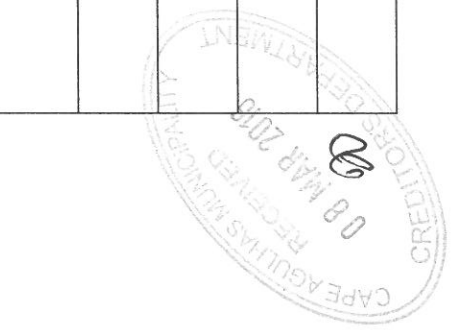
24	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Upgrade streetlights in Nuwerus, Struisbaai and Bredasdorp	3 Projects completed by 30 June 2017	1,3,4,5	New KPI	Report from financial system and Financial statements	3	Carry Over	0	0	0	3
25	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Reseal of roads within the municipal area as per PMS 2009 by 30 June 2017	Number of square metres resealed by 30 June 2017	All	36000	Completion certificates	30000	Accumulative	0	0	0	30000
26	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the roads and storm water maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of roads and storm water maintenance budget spent {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	0.95	Expenditure report from SAMRAS	95%	Carry Over	0%	10%	50%	95%
27	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the roads and storm water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of roads and storm water capital budget spent {(Actual expenditure divided by the total approved capital budget) x 100}	All	0.95	Expenditure report from SAMRAS	95%	Carry Over	10%	35%	60%	95%
28	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Upgrade of roads in Arniston by 30 June 2017 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	5	95%	Completion Certificates	95%	Carry Over	10%	35%	60%	95%
29	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Upgrade of roads in Bredasdorp:(Zwelitsha / Sminuye / Bergsig) by 30 June 2017 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	2	95%	Completion Certificates	95%	Carry Over	10%	35%	60%	95%



30	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the refuse removal maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	% of refuse removal maintenance budget spent by 30 June 2017 {(Actual expenditure divided by the total approved maintenance budget) x 100}	All	95%	Expenditure report from SAMRAS	95%	Carry Over	15%	50%	70%	95%
31	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved refuse removal capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of refuse removal capital budget spent by 30 June 2017 (Actual expenditure divided by the total approved capital budget) x 100}	All	0.95	Expenditure report from SAMRAS	95%	Carry Over	10%	30%	50%	95%
32	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved water maintenance budget spent by 30 June 2017 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)x100}	% of water maintenance budget spent by 30 June 2017 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of water assets)x100}	All	0.95	Expenditure report from SAMRAS	95%	Carry Over	15%	50%	70%	95%
33	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	95%	Expenditure report from SAMRAS	95%	Carry Over	10%	30%	50%	95%
34	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the waste water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of water capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	95%	Expenditure report from SAMRAS	95%	Carry Over	10%	30%	50%	95%

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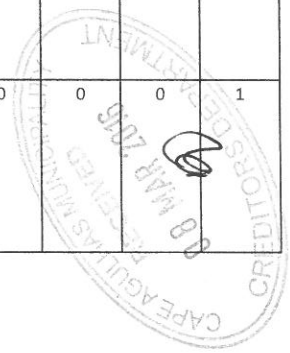
35	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	95% of the approved waste water maintenance budget spent by 30 June 2017 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of waste water)x100}	% of waste water maintenance budget spent by 30 June 2017 {(Actual amount spent on maintenance of water assets/Total amount budgeted for maintenance of waste water)x100}	All	95%	Expenditure report from SAMRAS	95%	Carry Over	15%	50%	70%	95%
36	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	60% waste water discharge quality obtained for Bredasdorp WWTW	% quality of waste water discharge obtained	All	60%	Lab results received	60%	Last Value	60%	60%	60%	60%
37	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	Limit unaccounted for water to less than 22% by 30 June 2017 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	All	22%	Financial statements	20%	Reverse Last Value	0%	0%	0%	20%
38	Infrastructure Services	Provision of quality basic services such as water, electricity, refuse removal and sanitation	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas	% water quality level obtained	All	95%	Lab results received	95%	Last Value	95%	95%	95%	95%
39	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Installation of lights at the Bredasdorp Landfill by 30 June 2017 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New KPI	Completion certificate	95%	Carry Over	0%	0%	0%	95%
40	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Develop borehole, Napier	Project completed by 30 June 2017	1	New KPI	Completion certificate	1	Carry Over	0	0	0	1



41	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Planning processes for the rehabilitation of the Bredasdorp Waste Water Treatment Works completed by by 30 May 2017	Project completed by 30 May 2017	4	New KPI	Planning report	1	Carry Over	0	0	0	1
42	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Update Stormwater Master Plan by 30 June 2017	R Storm water Plan approved by Council by 30 March 2017	All	New KPI	Updated Stormwater Masterplan	1	Carry Over	0	0	0	1
43	Infrastructure Services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Update WSDP by 30 May 2017	Revised Water Services Development Plan approved by Council by 30 March 2017	All	New KPI	Updated WSDP document	1	Carry Over	0	0	0	1
44	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Review the Human Settlement Plan and submit to Council by 30 May 2017	Human Settlement Plan reviewed and submitted to Council for approval by 30 May 2017	All	1	Minutes of Council Meeting approving Revised Human Settlement Plan	1	Carry Over	0	0	0	1
45	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Complete Bredasdorp IRDP Housing project (864 erven) by 30 June 2017	Bredasdorp IRDP Housing project (864 erven) completed by 30 June 2017	3	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1
46	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Complete Struisbaai IRDP Housing project (453 erven) by 30 June 2017	Struisbaai IRDP Housing project 453 erven) completed by 30 June 2017	5	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1

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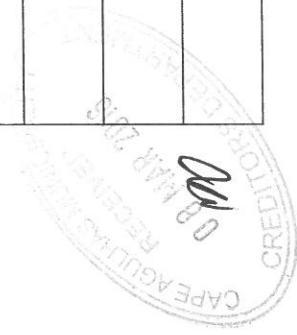
47	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Complete Bredasdorp PHP Housing project (187 erven) by 30 June 2017	Bredasdorp PHP Housing project (187 erven) completed by 30 June 2017	3	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1
48	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Complete the extension of Bredasdorp Library by 30 June 2017.	Bredasdorp Library staff area expansion completed by 30 June 2017.	4	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1
49	Community services	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Obtain full Blue Flags status for Duiker Street Beach Struisbaai by 30 November 2016	Full Blue flag status received for Duiker Street Beach Struisbaai by 30 November 2016	3	1	Receipt of the Blue Flag from WESSA	1	Carry Over	0	1	0	0
50	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Construction of New wing - ONS HUIS by 30 June 2017	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	New KPI	Completion certificate and Final payment documents	95%	Carry Over	0	0	0	95%
51	Community services	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements	Construct bathrooms for scheme housing by 30 March 20177 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent {(Actual expenditure divided by the total approved budget) x 100}	All	90%	Expenditure report from SAMRAS	90%	Carry Over	0%	0%	95%	95%
52	Community services	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods	Cloakroom at Nelson Mandela Hall	Cloakroom at Nelson Mandela Hall completed	All	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1



53	Municipal Manager	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities	Construct an informal trading area in Bredasdorp by 30 June 2017	informal trading area constructed in Bredasdorp by 30 June 2017	3,4	New KPI	Completion certificate and Final payment documents	1	Carry Over	0	0	0	1
54	Municipal Manager	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relation	Develop a new five year IDP for 2017/18 - 2021/22	Draft and final five year IDP for 2017/18 - 2021/22 submitted to Council for adoption by 30 March 2017 and approval by 30 May 2017	All	New KPI	Minutes of Council Meetings	2	Carry Over	0	0	1	1
55	Municipal Manager	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relation	Develop a training and orientation plan for new Councillors by 30 September 2016	Training and orientation plan for new Councillors developed and approved by 30 September 2016	All	New KPI	Minutes of Council Meeting approving training and orientation plan	1	Carry Over	1	0	0	0
56	Municipal Manager	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality	Implement the action plans of the LTFP Strategy by 30 June 2017.	Number of action plans implemented.	All	New KPI	To be determined	To be determined	Carry Over	To be determined	To be determined	To be determined	To be determined
57	Municipal Manager	Promote service excellence and a corruption free environment	Implement the RBAP for 2016/17 by 30 June 2017 {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	All	80%	Audit plan progress reports submitted to Audit Committee and the Audit plan schedule of calculation	80%	Carry Over	10%	30%	50%	80%

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